



## **FY2006 (7/1/05 – 6/30/06) Annual Work Plan**

### **Lincoln County Conservation District**

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APR 8 2005

#### **Mission of the Lincoln County Conservation District**

- To protect, educate and enhance Lincoln County's natural resource base, or SWAPAH (soil, water, air, plants, animals and human). We believe all of our natural resources are integrated. Recognizing that our mission is protect and enhance SWAPAH of Lincoln County through an integrated approach and educate the general public about the responsible use of SWAPAH. The economically feasible and socially acceptable programs. We promote the responsible use, increase knowledge and research of our natural resource base and on farm research testing.

#### **Natural Resource Priorities and Goals:**

- Water Quality-By January 2009, establish a baseline of water quality and water quantity in Lincoln County, DNA testing of coliform bacteria to isolate sources
- Air-By January 2009, preserve and protect crops from wind erosion
- Livestock-By December 2008, provide education, information, technical assistance, new AFO/CAFO rulings and make necessary improvements to protect water quality.
- Land Use-By December 2007, preserve and protect from development
- Wildlife and Forestry-By January 2009, continued support and education, provide support for DNR and Fish and Wildlife

#### **Information – Education Priorities and Goals:**

- August 2005 will have an educational fair booth at the Lincoln County Fair
- January 2006 will have participated in local growers meetings
- March 2006 will have held an Annual Meeting/Supervisors Dinner honoring a Conservation Farmer of the Year, Rainfall Collectors, Professional Service, and Public Service
- April 2006 will have held an Annual Tree and Shrub sale and provide technical assistance in tree and shrub planting
- April 2006 will have provided assistance in CRP tree & shrub planting
- May 2006 local sixth grade students will have participated in a one-day conservation program
- June 2006 solicited sponsors for Natural Resources Youth Camp
- Quarterly the District will have attended the Lincoln County Commissioners meeting to inform them on District activities
- Quarterly District will have published and distributed a newsletter to producers or all box holders

#### **District Operations Priorities, Goals & Funding Sources:**

- September 2005 will have completed the Annual Report of Accomplishments
- January 2006 will have complete, effective, and efficient operations including accounting, grant vouchering, personnel management, reviews and financial assessment, annual planning and reporting, training and development
- March 2006 will have held district elections
- May 2006 will have completed a Financial Report, Internal Audit, Annual Work Plan, and Long Range Plan
- Anticipated funding sources for FY 2007 (July 1, 2006 through June 30, 2007)



## FY2006 (7/1/05 – 6/30/06) Annual Work Plan Lincoln County Conservation District



### Program Area: County Tax Assessment

**Goal(s):** To secure and maintain stable funding for the Lincoln County Conservation District

**Funding Source(s):** Lincoln County

Activities for FY2006		Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Anticipated receiving a monthly tax assessment, renewal proceeding for tax assessment for Lincoln County tax Assessment		monthly	Elsa Coffman & David Lundgren	1 day/monthly	\$95,000.00

### Program Area: Riparian Restoration

**Goal(s):** Assist landowners with technical assistance and money to improve riparian habitat on their land

**Funding Source(s):** Terry Husseman-WA DOE

Activities for FY2006		Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Assist landowners with technical assistance and money to improve riparian habitat on their land.		June 30, 2006	Elsa Coffman	July 2005- June 2006	\$7,000.00





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**Program Area:** 05-39-1M Implementation

**Goal(s):** Implement activities that will: prevent or mitigate pollution of underground water; control nonpoint sources of water pollution; restore and maintain water quality.

**Funding Source(s):** WA Conservation Commission

Activities for FY2006		Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Provide Project Administration and Management		June 30, 2007			
Provide technical assistance for conservation planning and BMP implementation		June 30, 2007	Elsa Coffman	July 2005-June 2007	\$76,652.00
Develop an evaluation program to demonstrate project effectiveness		June 30, 2007			
Promote water quality awareness through a Lincoln County CD wide information and education program		June 30, 2007			

**Program Area:** Watershed Planning

**Goal(s):** Facilitate the planning unit

**Funding Source(s):** Lincoln County

Activities for FY2006		Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Facilitate the overall planning unit meetings, and public information meeting. Facilitation for the planning unit and public information meeting, advertising and minutes for meetings. Facilitation of meeting and quarterly reports which will be ongoing throughout the project.		June 30, 2007	Dean White	June 2007	\$30,000.00



## FY2006 Annual Budget Lincoln County Conservation District

**Program Area:** ALEA

**Goal(s):** Bird Feeder

**Funding Source(s):** Washington State Fish & Wildlife Department

### Activities for FY2006

Activities for FY2006	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Build A-frame bird feeders	June 30, 2007	David Lundgren	June 2007	\$7,000.00



## FY2006 Annual Budget Lincoln County Conservation District

INCOME	Actual	
	2004	2005
Basic Funding	10,416.67	10,500.00
Grant-Implementation 04-39-TF	346.14	1,000.00
Grant-Implementation 04-39-IM	28,456.68	39,496.00
Grant-Implementation 05-39-IM		30,000.00
Grant-Subbasin Planning WDFW 04-1310	2,100.00	
Grant- 05-39-CU		10,000.00
Grant-Implementation 05-39-LV		1,121.27
Grant-Dairy Technical Assistance		8,000.00
Grant-Crab Creek TMDL	99,794.82	
Grant CRP TSP	2,811.78	13,000.00
Grant-Subbasin Planning SSIW53	2,378.40	
Grant-Watershed Planning WIRA 43	14,976.47	15,000.00
Grant-Watershed Planning Instream	5,611.00	5,000.00
Grant-Watershed Planning Quality	3,426.56	10,000.00
Grant-Terry Husseman-DOE		5,000.00
Interest-Savings Account	2,806.51	3,000.00
Living Snow Fence	198.89	
Guzzler Sales	58,810.00	80,000.00
Bentonite Sales		200.00
Tree Sales	16,827.15	17,000.00
County Tax Assessment	105,250.82	100,000.00
Sales Tax-State Share	5,210.04	6,000.00
EQIP Local Work Group		
Misc Income	530.00	500.00
	<b>Total Income 359,951.93</b>	<b>354,817.27</b>
<b>EXPENSE</b>		
Bank Fees	116.42	50.00
Wages	148,986.86	165,000.00
• Benefits	26,353.80	28,000.00
Office Supplies	14,716.72	10,000.00
Tree Purchases	36,825.22	16,000.00

Professional Services	31,203.99	25,000.00
Communication	2,423.57	2,000.00
Travel	1,343.52	1,500.00
Advertising	2,439.99	2,500.00
Operating Rentals & Leases	1,900.27	25,000.00
Misc.-dues	1,900.10	2,000.00
WACD	2,890.00	3,200.00
NACD	775.00	775.00
WA Entry Pool	4,117.00	4,500.00
Rentals	480.00	480.00
Meeting Expense	3,966.61	320.00
Reimbursements	918.91	500.00
Sales Tax	1,672.00	6,000.00
<b>Total Expense</b>	<b>290,140.98</b>	<b>292,825.00</b>
<b>Net Margin</b>	<b>69,810.95</b>	<b>61,992.27</b>